

Maine School Administrative District #6  
Cost Center Expenditures  
2007-2008 2008-2009

REC'D JUL 14 2008

7/14/2008

School	2008-2009 Proposed	2007-2008 Actual	Difference	% Change
H.B. Emery	\$1,199,874.00	\$1,129,170.00	70,704.00	6.26%
Hollis	\$1,762,878.00	\$1,693,110.00	69,768.00	4.12%
Frank Jewett	\$1,259,562.00	\$1,571,186.00	(411,524.00)	-24.62%
Hanson	\$478,172.00	\$0.00	478,172.00	
Jack Memorial	\$941,955.00	\$965,631.00	(23,646.00)	-2.45%
Eliza Libby	\$556,860.00	\$549,998.00	6,862.00	1.25%
Edna Libby	\$1,853,810.00	\$1,787,398.00	66,412.00	3.72%
G.E. Jack	\$1,175,566.00	\$1,169,273.00	6,293.00	0.54%
Steep Falls	\$769,399.00	\$753,366.00	16,033.00	2.13%
<b>TOTAL ELEMENTARY</b>	<b>\$9,998,206.00</b>	<b>\$9,719,132.00</b>	<b>279,074.00</b>	
BEHS	\$7,627,625.00	\$7,646,291.00	(18,666.00)	-0.24%
BEMS	\$4,973,896.00	\$4,554,189.00	319,707.00	6.87%
<b>TOTAL HS/MS</b>	<b>\$12,601,521.00</b>	<b>\$12,300,480.00</b>	<b>301,041.00</b>	
Board	\$128,722.00	\$147,669.00	(18,947.00)	-12.83%
Business Office	\$527,075.00	\$493,922.00	33,153.00	6.71%
Certification	\$27,874.00	\$28,090.00	(216.00)	-0.77%
Contingency	\$400,000.00	\$350,000.00	50,000.00	14.29%
Curriculum	\$490,210.00	\$309,213.00	180,997.00	58.53%
Debt	\$1,723,532.00	\$1,793,055.00	(69,523.00)	-3.88%
Food Service	\$164,180.00	\$149,252.00	14,928.00	10.00%
Health Services	\$430,234.00	\$406,704.00	23,530.00	5.79%
Maintenance	\$3,673,351.00	\$3,793,553.00	(120,202.00)	-3.17%
Public Relations	\$56,560.00	\$48,287.00	8,273.00	17.13%
Special Education	\$6,062,628.00	\$5,500,204.00	562,424.00	10.23%
Superintendent	\$401,840.00	\$497,689.00	(95,849.00)	-19.26%
Technology	\$684,458.00	\$663,427.00	21,031.00	3.17%
Transportation	\$2,902,317.00	\$2,678,343.00	223,974.00	8.36%
<b>TOTALS OTHER</b>	<b>\$17,672,961.00</b>	<b>\$16,859,408.00</b>	<b>813,573.00</b>	
<b>GRAND TOTAL</b>	<b>\$40,272,708.00</b>	<b>\$38,879,020.00</b>	<b>1,393,688.00</b>	<b>3.58%</b>

# ALTERNATIVE PLAN SUBMITTAL SHEET

School Administrative Unit Submitting Alternative Plan:

- Maine School Administrative District 6

Contact Information:

Name: Suzanne B. Lukas, Superintendent

Address: 100 Main Street - P.O. Box 38

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Date Plan Submitted by SAU: March 28, 2008

**The intent to submit an alternative plan has been approved by the Commissioner in the approval of the Notice of Intent?**

☒ YES

☐ NO

(If NO, please explain.)

## Alternative Plan Cover Sheet

(Please attach Alternative Plan as Exhibit A)

Plan Requirements				
Item	Complete	In Progress	Not Yet Started	Need Assistance <sup>1</sup>
Plan addresses how the SAU will reorganize administrative functions, duties and noninstructional personnel so that projected expenditures of RSU in fiscal 2008-2009 for the following areas will not have an adverse impact on the instructional program.				
<b>system administration</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>transportation</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>special education</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>facilities and maintenance</b>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Plan addresses how cost savings will be achieved in fiscal 2008-2009 for the above four areas.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parameters for Plan Development				
Enrollment meets requirements (2,500 except where circumstances justify an exception)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
When viewed in conjunction with surrounding proposed units, may not result in one or more municipalities being denied the option to join an RSU	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Includes at least one publicly supported high school	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Consistent with policies set forth in section 1451	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of teachers	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No displacement of students	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
No closures of schools existing or operating during school year immediately preceding reorganization, except as permitted under section 1512	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Collaborative Agreements				
	Yes	No		
Does your plan currently include information/documentation on collaborative agreements? (not required, but encouraged)	<input checked="" type="checkbox"/>	<input type="checkbox"/>		

<sup>1</sup> Please explain what assistance you need to complete this portion of your plan, and state from whom you need assistance, on the next page.

**Actual number of students for which the SAU is fiscally responsible: 3960**

Exception	Exception Claimed in Plan	Documentation Provided? (Please attach as Exhibit B)	
		Yes	No
Geography	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Demographics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economics	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Transportation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Population Density	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other Unique Circumstances	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

### Assistance Needs –

Please use this section to describe your needs for assistance and from whom you need assistance.

[illegible]

# MAINE SCHOOL ADMINISTRATIVE DISTRICT 6

Please accept this submission of an Alternative Plan for Maine School Administrative District 6. We are eligible to submit this plan due to the fact that our district serves more than 2,500 students. Our Letter of Intent to file this plan received approval from the Maine Commissioner of Education earlier this year. The plan that follows addresses how we will reorganize administrative functions, duties and non-instructional personnel so that the projected expenditures in FY'09 for system administration, transportation, special education, facilities and maintenance will not have an adverse impact on the instructional program.

## SYSTEM ADMINISTRATION

MSAD 6 currently spends well below the specified EPS allocation for system administration. However, the proposed reduction to \$204 per student will not be fully attained without an adverse effect on our district and services we provide. For four years we have been working within the Sebago Alliance, a consortium of five neighboring school districts, to examine ways we can enhance efficiencies. For the coming year we will be sharing purchasing functions across the five districts with hopes of attaining savings in the procurement of supplies and equipment. We are also examining service contracts and seeking ways to reduce costs through agreements that cover multiple districts. Long-range plans include collaboration across the Sebago Alliance to share human resources functions, risk management, payroll, and benefits management.

Recently we have agreed to serve as a service center for the emerging state purchasing portal. In this regard, MSAD 6 is not only striving to realize cost cutting wherever possible but also assisting neighboring districts in their efforts to contain educational costs.

Reorganization of our central office administration for the 2008-2009 school year will consolidate the Business Manager position with an Assistant Superintendent position to save approximately \$80,000. on System Administration.

## SPECIAL EDUCATION

MSAD 6 is proud of its historic efficiency in the area of Special Education. Our percentage of special education students is lower than the state average. We provide comprehensive services within the district and across our twelve school sites. This year we entered into an agreement with other Sebago Alliance school systems to provide day treatment services in our own joint program. The program presently serves middle school youngsters and will be expanded to both the elementary and high school levels over the next few years. This endeavor promises significant cost savings. For the coming year our special education directors are working to minimize outsourcing of professional services such as psychological services, occupational therapy and physical therapy by sharing staff within the Sebago Alliance.

## TRANSPORTATION SAVINGS

As the state's largest public transportation department, MSAD 6 already offers economies of scale found in few districts. Our fleet is up-to-date and well maintained. On a cost per mile basis few districts can match our present costs and quality of fleet. Salaries and benefits for our employees are lower than those of most southern Maine school districts. As one of the state's earliest users of routing software we have already

realized savings in cutting 8 bus routes over the past few years. Presently, we purchase buses at a cost below the price negotiated by the state. Likewise our purchase prices for fuel are among the best in the area. We met with Sebago Alliance Schools throughout the fall to determine if we could realize cost savings through joint endeavors and found that we will be able to assist those districts with transportation purchasing and savings. Unfortunately, MSAD 6 will not benefit appreciably from collaboration in this area of school operations. It was our hope that revision of the EPS formula for transportation costs will aid us in providing for transportation of students over 1.2 million miles per year within EPS funding guidelines. The spiraling cost of fuels continues to drive cost increases in this area of school operations.

## OPERATIONS AND MAINTENANCE

MSAD 6 hosts a maintenance department that minimizes the need for outsourcing repairs. We are working within the Sebago Alliance to establish joint purchasing of custodial supplies and repair contracts. One area of expenditure that we will closely examine over the next couple years is HVAC services. By working with other districts our hope is to trim this large annual cost. Likewise, facilities managers in the Sebago Alliance are meeting regularly and are looking for joint contracting of other outside services such as paving or roofing. Our district has concern that deep cuts in this area of operation may serve to postpone ongoing maintenance of the more than sixteen facilities and many portable units across the district. Continued increases in the cost of heating fuel and propane frustrate our attempts to keep costs in check.

## CONCLUSION

MSAD 6 has worked diligently to trim costs of education wherever possible. We are among the few districts that have operated at or near the former EPS spending levels over the past three years. Our commitment to the Sebago Alliance attests engagement in collaborative efforts that predate School Consolidation Law. As one of the state's largest districts, the concept of consolidation is not new to our five communities. Although we will continue to search for economies where they may be found our modest level of spending has been essential to providing a comprehensive educational program to the students we serve. Our willingness to function as a service center for the purchasing portal affirms our commitment to cost savings and our willingness to assist neighboring districts to benefit from economies of scale.

DOE USE ONLY: Date Received: \_\_\_\_\_

DOE USE ONLY: Date Reviewed/Approved \_\_\_\_\_

DOE USE ONLY: Date of Commissioner Response re: Approval \_\_\_\_\_

DOE USE ONLY: Date Returned to SAU for Revisions \_\_\_\_\_

DOE USE ONLY: Due Date for Revisions from SAU \_\_\_\_\_

DOE USE ONLY: Date Revisions Reviewed/Approved \_\_\_\_\_

DOE USE ONLY: Date of Commissioner Response re: Revised Plan \_\_\_\_\_